

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
Tech HS- Region 10^			\$2,360,110.46		\$3,001,520.79		\$2,360,110.46	\$89,598.56	\$2,449,709.02
A) Instruction			Total	\$1,286,305.57					
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$57,806.00	13.5	\$902,558.91	14.5	\$780,381.00	1.07	\$838,187.00	\$838,187.00	\$217,928.62	\$1,056,115.62
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,568.00	5.30	\$139,541.17	6.5	\$119,610.40	1.22	\$146,240.64	\$146,240.64	\$58,496.26	\$204,736.90
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	3.92	\$11,618.88	\$11,618.88						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	282.33	\$13,834.17	\$13,834.17						
B Central Administration			Total	\$337,786.65					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	1.0	\$136,000.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$76,360.00	1.0	\$90,697.00	0.5	\$76,360.00	0.5	\$38,180.00	\$8,017.80	\$46,197.80	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$60,256.00	0.0	\$0.00	1.0	\$60,256.00	1	\$60,256.00	\$12,653.76	\$72,909.76	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	1	\$54,204.80	1.2	\$36,824.00	1.15	\$42,435.00	\$16,974.00	\$59,409.00	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	46,591.26	\$46,591.26							

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Tech HS- Region 10^			\$2,360,110.46		\$3,001,520.79		\$2,360,110.46	\$89,598.56	\$2,449,709.02	
C    Operation & Mainetenance			Total	\$376,392.00						
		Facilities Sq Footage	Total							
\$6.00		62,732.00	\$ 376,392.00							
D    Supplies*			Total	\$123,299.68						
		Supplies Allocation	Total							
Program + \$76 pp		\$123,299.68	\$123,299.68							
E    Student & Staff Support			Total	\$236,326.56						
1 Guidance		Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$59,382.00		0.0	\$0.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology*		3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00		282.33	\$33,032.61	\$33,032.61						
3 Co-Curricular*		3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00		282.33	\$12,704.85	\$12,704.85						
4 PD*		3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00		282.33	\$6,211.26	\$6,211.26						
5 Safety*		3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00		282.33	\$12,422.52	\$12,422.52						
6 Assessment*		3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00		336.18	\$21,515.52	\$ 21,515.52						
7 Program Transportation		Actual Expenditure	Program Transportation Allocation	Total						
		\$780.00	\$797.16	\$797.16						

^Includes the following Programs:

12.0503	50.0402
19.0709	51.3902
46.0000	51.0904
47.0201 *	91.3372
47.0603	91.3374
47.0604	99.1000
47.0606	99.6000
48.0508	99.8000